

Fiscal Year 2013 Operating Budget

Department of Corrections

Conference Committee (CC) Book



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Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after 30th Day) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF CORRECTIONS
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Population Management / Goose Creek Correctional Center	Goose Creek Correctional Center Operating Costs	\$29,061.2 UGF 192 PFT Positions	Although the Governor's request to fully fund phase one of the transition into the Goose Creek Correctional Center was adopted as presented, the legislature made a \$1 million UGF unallocated reduction in the Population Management appropriation (see #15 below). The reduction anticipates a slightly slower cost ramp-up than what the Department initially projected.
2	Population Management / Community Residential Centers (CRCs)	Annual Contractual Consumer Price Index (CPI) Increase for CRC contracts	\$852.7 UGF	\$735.5 will cover increases for regular contract beds and \$117.2 will fund increases for per-diem beds in five of the Department's six CRC locations (Tundra, Seaside, Gastineau, Glendale, and Anchorage Consolidated).
3	Population Management / Community Jails	Community Jails Funding	\$600.0 UGF	After updated financial reports were received from all 15 of the Community Jails, it was determined that an additional \$600.0 was needed to fully fund the Community Jails program. An identical FY12 supplemental (see item #18 below) was requested and approved. Legislative Fiscal Analyst Comment: This increment is independent of the financial dispute between the Department of Corrections (DOC) and the Kotzebue jail. On 12/1/11, the city of Kotzebue closed its jail to state inmates over a funding distribution disagreement. The jail was reopened to state holds in late February 2012 and will remain under contract with DOC through FY13.
4	Population Management / Statewide Probation & Parole	Targeted Supervised Release of Domestic Violence and/or Sexual Assault (DVSA) Felons	\$338.9 UGF 3 PFT Positions	Three dedicated full-time Adult Probation officers in Anchorage, Fairbanks and Bethel will focus supervision and community reintegration efforts on DVSA probationers and parolees.
5	Population Management / Electronic Monitoring	Expand Electronic Monitoring within Anchorage, Palmer and Juneau	\$309.1 DGF 4 PFT Positions	Increased funding will enable approximately 60 more offenders (20 in Juneau and 40 in the Anchorage/Palmer area) to participate in the electronic monitoring program.

DEPARTMENT OF CORRECTIONS
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Administration and Support / Information Technology MIS	Annual Licensing and Support Costs	\$200.0 UGF	
7	Offender Habilitation / Sex Offender Management Program	Sex Offender Management Program	\$350.0 UGF	Of this increment, \$200.0 UGF will support expansion of the therapeutic residential sex offender management program in the 3rd Judicial District while \$150.0 UGF will provide additional aftercare support for graduates of the Tundra Center Community Residential Center in Bethel.
8	Inmate Health Care / Behavioral Health Care	Mental Health Trust Disability Justice Grant - Mental Health Clinical Positions	\$191.0 GF/MH	This increment, paired with \$164.0 in Mental Health Trust Authority Receipts, will provide additional funding to meet the needs of the increased mental health caseload at the Hiland Mountain Correctional Center, Palmer Correctional Center, MatSu Pre-Trial, and Point MacKenzie Correctional Farm.
9	Inmate Health Care / Behavioral Health Care	Mental Health Trust Disability Justice Grant - Increase Capacity for the Institutional Discharge Program Plus (IDP+)	\$106.0 GF/MH	Funding will expand the IDP+ program with one additional mental health clinician (using an existing vacant position). This project links soon-to-be released felony offenders who are diagnosed with a psychotic disorder to a mental health clinician who will facilitate the offenders' participation in a community treatment program.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
10	Population Management / Out-of-State Contractual	Out-of-State Contractual Daily Rate Increase	\$460.0 UGF	\$385.0 UGF	The legislature adjusted the request to account for reduced out-of-state prisoner counts due to the opening of the Goose Creek Correctional Center.

DEPARTMENT OF CORRECTIONS
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
11	Inmate Health Care/ Physical Health Care	Fund Change to Replace Estimated Reduction of Permanent Fund Dividend	\$1 million UGF (\$1 million) PFD Criminal Funds (DGF)	\$1,029.9 UGF (\$1,029.9) PFD Criminal Funds (DGF)	Because the amount of available PFD Criminal funds has declined in recent years, annual requests for GF replacement funding have become routine. The Governor's initial fund change request of \$1 million would have overspent PFD Criminal Funds by \$29.9. The amount was modified by the legislature to fully fund the Physical Health Care program.

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Population Management / Institution Director's Office	Address Increased Prison Population as a Consequence of SB 222 (Ch. 18, SLA 2010)	\$46.0 UGF	As a consequence of the enactment of SB 222 (Ch. 18, SLA 2010), the Department of Public Safety developed an enhanced reporting mechanism and data system to collect and track felony sex offenders. These advancements in the tracking of sex offenders have resulted in an increased number of offenders requiring incarceration by the Department of Corrections. This increment request was tied to the population increase.

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Population Management/ CRC's	Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	\$1,562.0 UGF	Increasing the number of transitional beds will relieve overpopulation pressure in the Department's institutions and provide a cost effective alternative to hard bed incarceration.

DEPARTMENT OF CORRECTIONS
FY13 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
14	Offender Habilitation/ Substance Abuse Treatment Program	Expand Substance Abuse Treatment Program	\$1,380.5 UGF	Increased funding will enable the Department to: 1) establish a Shorter-term Substance Abuse Treatment (SSAT) program for 120 offenders; 2) increase the number of offenders served by the Life-Success Substance Abuse Treatment (LSSAT) program from 830 to 1,150; 3) increase the number of offenders served by the Residential Substance Abuse Treatment (RSAT) program from 145 to 185; and 4) provide aftercare services for an additional 420 individuals (at present 330 offenders are served).
15	Population Management/ Unallocated	Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	(\$1,000.0) UGF	This reduction anticipates a slightly slower cost ramp up for the new Goose Creek Correctional Center than what the Department initially projected (see item #1 above).
16	Administration and Support / Office of the Commissioner	Delete Policy and Program Specialist Position in the Commissioner's Office	(\$132.3) UGF Delete 1 PFT	Conference Committee accepted the House's reduction of \$132.3 and 1 PFT position to the Department.

FY12 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
17	Population Management/ Inmate Transportation	Increased Inmate Transportation Costs	\$867.4 UGF	The projected breakdown of this increment is as follows: 1) \$429.4 to cover increased personal services costs for Correctional Officers; 2) \$160.0 specific to out-of-state offenders; and 3) \$278.0 specific to in-state offenders. Note that funding for the FY13 transfer of Colorado prisoners back to Alaska is intended to come from the Out-of-State Contractual allocation.
18	Population Management / Community Jails	Community Jails Funding	\$600.0 UGF	Once updated financial reports were received from all 15 of the Community Jails, it was determined that an additional \$600.0 was needed to fully fund the Community Jails program. An identical Governor's amendment (see item #3 above) was requested and approved.

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**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud
Administration and Support									
Office of the Commissioner	1,205.9	1,330.5	1,330.9	1,330.9	0.0	0.0	1,330.9	0.4	0.0
Administrative Services	2,503.3	2,918.9	2,920.6	3,021.3	0.0	0.0	3,021.3	102.4 3.5 %	0.0
Information Technology MIS	2,147.2	2,138.5	2,139.5	2,038.8	0.0	0.0	2,038.8	-99.7 -4.7 %	0.0
Research and Records	307.5	323.1	323.3	323.3	0.0	0.0	323.3	0.2 0.1 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0
Appropriation Total	6,453.8	7,000.9	7,004.2	7,004.2	0.0	0.0	7,004.2	3.3	0.0
Population Management									
Correctional Academy	1,141.1	1,070.0	1,070.5	1,352.4	0.0	0.0	1,352.4	282.4 26.4 %	0.0
Fac-Capital Improvement Unit	601.3	617.2	617.5	617.5	0.0	0.0	617.5	0.3	0.0
Prison System Expansion	281.7	436.7	436.8	436.8	0.0	0.0	436.8	0.1	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0
Classification and Furlough	826.5	1,248.5	1,248.8	783.2	0.0	0.0	783.2	-465.3 -37.3 %	0.0
Out-of-State Contractual	21,857.6	24,060.5	24,060.8	24,060.8	0.0	0.0	24,060.8	0.3	0.0
Institution Director's Office	1,154.6	1,588.1	1,588.6	1,266.5	0.0	0.0	1,266.5	-321.6 -20.3 %	0.0
Inmate Transportation	2,690.3	2,196.1	2,196.5	2,196.5	867.4	0.0	3,063.9	0.4	867.4 39.5 %
Point of Arrest	746.1	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Anchorage Correctional Complex	26,198.3	26,390.5	26,400.6	26,111.1	0.0	0.0	26,111.1	-279.4 -1.1 %	0.0
Anvil Mtn Correctional Center	5,268.2	5,504.3	5,506.0	5,533.3	0.0	0.0	5,533.3	29.0 0.5 %	0.0
Combined Hiland Mtn Corr Ctr	10,367.3	11,049.6	11,053.6	10,852.1	0.0	0.0	10,852.1	-197.5 -1.8 %	0.0
Fairbanks Correctional Center	10,008.0	10,245.8	10,249.5	10,483.3	0.0	0.0	10,483.3	237.5 2.3 %	0.0
Goose Creek Corr, Center	531.6	2,985.7	4,185.9	4,335.9	0.0	0.0	4,335.9	1,350.2 45.2 %	0.0
Ketchikan Correctional Center	4,110.4	4,258.9	4,260.4	4,269.2	0.0	0.0	4,269.2	10.3 0.2 %	0.0
Lemon Creek Correctional Ctr	8,686.5	9,084.6	9,087.7	9,109.0	0.0	0.0	9,109.0	24.4 0.3 %	0.0
Mat-Su Correctional Center	4,240.4	4,538.6	4,540.2	4,508.7	0.0	0.0	4,508.7	-29.9 -0.7 %	0.0
Palmer Correctional Center	12,132.9	13,164.7	13,169.4	12,974.0	0.0	0.0	12,974.0	-190.7 -1.4 %	0.0
Spring Creek Correctional Ctr	21,259.3	21,886.8	21,894.2	21,898.0	0.0	0.0	21,898.0	11.2 0.1 %	0.0
Wildwood Correctional Center	12,467.8	13,999.3	14,004.3	14,008.3	0.0	0.0	14,008.3	9.0 0.1 %	0.0
Yukon-Kuskokwim Corr Center	5,891.4	5,946.7	5,948.4	6,546.3	0.0	0.0	6,546.3	599.6 10.1 %	0.0
Pt MacKenzie Correctional Farm	3,584.8	3,882.9	3,884.1	3,705.9	0.0	0.0	3,705.9	-177.0 -4.6 %	0.0
Prob & Parole Directors Office	639.8	827.0	827.3	710.6	0.0	0.0	710.6	-116.4 -14.1 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Administration and Support													
Office of the Commissioner	1,330.9	1,356.0	1,356.0	1,223.7	0.0	0.0	1,223.7	-107.2	-8.1 %	-132.3	-9.8 %	-132.3	-9.8 %
Administrative Services	3,021.3	3,146.6	3,146.6	3,146.6	0.0	0.0	3,146.6	125.3	4.1 %	0.0		0.0	
Information Technology MIS	2,038.8	2,095.9	2,295.9	2,295.9	0.0	0.0	2,295.9	257.1	12.6 %	200.0	9.5 %	0.0	
Research and Records	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4	3.2 %	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	7,004.2	7,222.1	7,422.1	7,289.8	0.0	0.0	7,289.8	285.6	4.1 %	67.7	0.9 %	-132.3	-1.8 %
Population Management													
Correctional Academy	1,352.4	1,370.5	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1	1.3 %	0.0		0.0	
Fac-Capital Improvement Unit	617.5	629.3	629.3	629.3	0.0	0.0	629.3	11.8	1.9 %	0.0		0.0	
Prison System Expansion	436.8	442.9	442.9	442.9	0.0	0.0	442.9	6.1	1.4 %	0.0		0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0		0.0		0.0	
Classification and Furlough	783.2	802.5	802.5	802.5	0.0	0.0	802.5	19.3	2.5 %	0.0		0.0	
Out-of-State Contractual	24,060.8	24,074.2	24,534.2	24,459.2	0.0	0.0	24,459.2	398.4	1.7 %	385.0	1.6 %	-75.0	-0.3 %
Institution Director's Office	1,266.5	1,294.8	1,340.8	1,294.8	0.0	0.0	1,294.8	28.3	2.2 %	0.0		-46.0	-3.4 %
Inmate Transportation	3,063.9	2,201.8	2,201.8	2,201.8	0.0	0.0	2,201.8	-862.1	-28.1 %	0.0		0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	26,111.1	26,241.6	26,292.1	26,292.1	0.0	0.0	26,292.1	181.0	0.7 %	50.5	0.2 %	0.0	
Anvil Mtn Correctional Center	5,533.3	5,564.2	5,574.4	5,574.4	0.0	0.0	5,574.4	41.1	0.7 %	10.2	0.2 %	0.0	
Combined Hiland Mtn Corr Ctr	10,852.1	10,902.4	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3	0.6 %	19.0	0.2 %	0.0	
Fairbanks Correctional Center	10,483.3	10,527.5	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1	0.6 %	16.9	0.2 %	0.0	
Goose Creek Corr, Center	4,335.9	3,150.4	32,255.8	32,255.8	0.0	0.0	32,255.8	27,919.9	643.9 %	29,105.4	923.9 %	0.0	
Ketchikan Correctional Center	4,269.2	4,292.3	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7	0.7 %	6.6	0.2 %	0.0	
Lemon Creek Correctional Ctr	9,109.0	9,180.0	9,199.8	9,199.8	0.0	0.0	9,199.8	90.8	1.0 %	19.8	0.2 %	0.0	
Mat-Su Correctional Center	4,508.7	4,530.0	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2	0.6 %	7.9	0.2 %	0.0	
Palmer Correctional Center	12,974.0	13,028.6	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9	0.6 %	28.3	0.2 %	0.0	
Spring Creek Correctional Ctr	21,898.0	21,973.8	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1	0.5 %	40.3	0.2 %	0.0	
Wildwood Correctional Center	14,008.3	14,071.4	14,106.1	14,106.1	0.0	0.0	14,106.1	97.8	0.7 %	34.7	0.2 %	0.0	
Yukon-Kuskokwim Corr Center	6,546.3	6,605.5	6,616.1	6,616.1	0.0	0.0	6,616.1	69.8	1.1 %	10.6	0.2 %	0.0	
Pt MacKenzie Correctional Farm	3,705.9	3,721.6	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1	0.7 %	9.4	0.3 %	0.0	
Prob & Parole Directors Office	710.6	722.3	722.3	722.3	0.0	0.0	722.3	11.7	1.6 %	0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud
Population Management (continued)									
Statewide Probation & Parole	13,576.6	14,403.0	14,411.0	14,527.7	0.0	0.0	14,527.7	124.7	0.9 %
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	0.0	0.0	3,052.1	355.6	13.2 %
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	600.0	0.0	8,203.4	0.0	600.0
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	0.0	0.0	21,906.8	0.0	0.0
Parole Board	825.9	824.5	824.8	824.8	0.0	0.0	824.8	0.3	0.0
Appropriation Total	211,041.3	225,325.9	226,583.4	226,583.4	1,467.4	0.0	228,050.8	1,257.5	0.6 %
Inmate Health Care									
Behavioral Health Care	6,997.2	7,642.7	7,645.6	7,645.6	0.0	0.0	7,645.6	2.9	0.0
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	0.0	0.0	32,352.3	6.0	0.0
Appropriation Total	38,962.6	39,989.0	39,997.9	39,997.9	0.0	0.0	39,997.9	8.9	0.0
Offender Habilitation									
Education Programs	551.3	672.8	672.9	672.9	0.0	0.0	672.9	0.1	0.0
Vocational Education Programs	142.9	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0
Domestic Violence Program	173.2	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0
Substance Abuse Treatment	2,539.4	2,527.4	2,527.5	2,527.5	0.0	0.0	2,527.5	0.1	0.0
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	0.0	0.0	2,767.4	0.3	0.0
Appropriation Total	5,565.7	6,292.3	6,292.8	6,292.8	0.0	0.0	6,292.8	0.5	0.0
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	0.0	0.0	8,444.2	720.0	9.3 %
Appropriation Total	7,644.3	7,724.2	8,444.2	8,444.2	0.0	0.0	8,444.2	720.0	9.3 %
Agency Total	269,667.7	286,332.3	288,322.5	288,322.5	1,467.4	0.0	289,789.9	1,990.2	0.7 %
Funding Summary									
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	1,467.4	0.0	249,378.0	1,990.2	0.8 %
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	0.0	0.0	22,266.3	0.0	0.0
Other State Funds (Other)	14,276.7	14,925.0	14,925.0	14,925.0	0.0	0.0	14,925.0	0.0	0.0
Federal Receipts (Fed)	3,075.3	3,220.6	3,220.6	3,220.6	0.0	0.0	3,220.6	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Population Management (continued)										
Statewide Probation & Parole	14,527.7	14,732.8	15,271.7	15,271.7	0.0	0.0	15,271.7	744.0 5.1 %	538.9 3.7 %	0.0
Electronic Monitoring	3,052.1	3,087.5	3,396.6	3,396.6	0.0	0.0	3,396.6	344.5 11.3 %	309.1 10.0 %	0.0
Community Jails	8,203.4	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	600.0 7.9 %	0.0
Community Residential Centers	21,906.8	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	2,414.7 11.0 %	2,414.7 11.0 %	1,562.0 6.9 %
Parole Board	824.8	838.4	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0
Unallocated	0.0	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %
Appropriation Total	228,050.8	226,405.7	258,572.0	259,013.0	0.0	0.0	259,013.0	30,962.2 13.6 %	32,607.3 14.4 %	441.0 0.2 %
Inmate Health Care										
Behavioral Health Care	7,645.6	7,358.6	8,254.7	8,254.7	0.0	0.0	8,254.7	609.1 8.0 %	896.1 12.2 %	0.0
Physical Health Care	32,352.3	32,690.6	32,660.7	32,690.6	0.0	0.0	32,690.6	338.3 1.0 %	0.0	29.9 0.1 %
Appropriation Total	39,997.9	40,049.2	40,915.4	40,945.3	0.0	0.0	40,945.3	947.4 2.4 %	896.1 2.2 %	29.9 0.1 %
Offender Habilitation										
Education Programs	672.9	678.4	678.4	678.4	0.0	0.0	678.4	5.5 0.8 %	0.0	0.0
Vocational Education Programs	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	156.0 104.0 %	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Substance Abuse Treatment	2,527.5	2,533.3	2,533.3	3,913.8	0.0	0.0	3,913.8	1,386.3 54.8 %	1,380.5 54.5 %	1,380.5 54.5 %
Sex Offender Management	2,767.4	2,796.2	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8 13.7 %	350.0 12.5 %	0.0
Appropriation Total	6,292.8	6,332.9	6,838.9	8,219.4	0.0	0.0	8,219.4	1,926.6 30.6 %	1,886.5 29.8 %	1,380.5 20.2 %
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0
Appropriation Total	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0
Agency Total	289,789.9	287,734.1	321,472.6	323,191.7	0.0	0.0	323,191.7	33,401.8 11.5 %	35,457.6 12.3 %	1,719.1 0.5 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Funding Summary										
Unrestricted General (UGF)	249,378.0	247,888.5	281,640.4	283,359.5	0.0	0.0	283,359.5	33,981.5 13.6 %	35,471.0 14.3 %	1,719.1 0.6 %
Designated General (DGF)	22,266.3	22,275.9	21,555.1	21,555.1	0.0	0.0	21,555.1	-711.2 -3.2 %	-720.8 -3.2 %	0.0
Other State Funds (Other)	14,925.0	14,318.7	15,024.9	15,024.9	0.0	0.0	15,024.9	99.9 0.7 %	706.2 4.9 %	0.0
Federal Receipts (Fed)	3,220.6	3,251.0	3,252.2	3,252.2	0.0	0.0	3,252.2	31.6 1.0 %	1.2	0.0

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2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud
Administration and Support									
Office of the Commissioner	1,205.9	1,330.5	1,330.9	1,330.9	0.0	0.0	1,330.9	0.4	0.0
Administrative Services	2,429.4	2,845.0	2,846.7	2,947.4	0.0	0.0	2,947.4	102.4 3.6 %	0.0
Information Technology MIS	2,110.8	2,101.0	2,102.0	2,001.3	0.0	0.0	2,001.3	-99.7 -4.7 %	0.0
Research and Records	307.5	323.1	323.3	323.3	0.0	0.0	323.3	0.2 0.1 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0
Appropriation Total	6,343.5	6,889.5	6,892.8	6,892.8	0.0	0.0	6,892.8	3.3	0.0
Population Management									
Correctional Academy	1,141.1	1,070.0	1,070.5	1,352.4	0.0	0.0	1,352.4	282.4 26.4 %	0.0
Fac-Capital Improvement Unit	546.6	222.3	222.6	222.6	0.0	0.0	222.6	0.3 0.1 %	0.0
Prison System Expansion	281.7	288.8	288.9	288.9	0.0	0.0	288.9	0.1	0.0
Classification and Furlough	826.5	1,248.5	1,248.8	783.2	0.0	0.0	783.2	-465.3 -37.3 %	0.0
Out-of-State Contractual	21,857.6	24,060.5	24,060.8	24,060.8	0.0	0.0	24,060.8	0.3	0.0
Institution Director's Office	1,111.6	1,437.3	1,437.8	1,129.6	0.0	0.0	1,129.6	-307.7 -21.4 %	0.0
Inmate Transportation	2,550.3	2,056.1	2,056.5	2,056.5	867.4	0.0	2,923.9	0.4	867.4 42.2 %
Point of Arrest	746.1	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Anchorage Correctional Complex	23,335.9	23,579.9	23,590.0	23,300.5	0.0	0.0	23,300.5	-279.4 -1.2 %	0.0
Anvil Mtn Correctional Center	5,244.3	5,479.4	5,481.1	5,508.4	0.0	0.0	5,508.4	29.0 0.5 %	0.0
Combined Hiland Mtn Corr Ctr	10,367.3	11,049.6	11,053.6	10,852.1	0.0	0.0	10,852.1	-197.5 -1.8 %	0.0
Fairbanks Correctional Center	10,008.0	10,245.8	10,249.5	10,483.3	0.0	0.0	10,483.3	237.5 2.3 %	0.0
Goose Creek Corr, Center	238.3	2,685.7	3,885.9	4,035.9	0.0	0.0	4,035.9	1,350.2 50.3 %	0.0
Ketchikan Correctional Center	4,110.4	4,258.9	4,260.4	4,269.2	0.0	0.0	4,269.2	10.3 0.2 %	0.0
Lemon Creek Correctional Ctr	8,336.5	8,734.6	8,737.7	8,745.1	0.0	0.0	8,745.1	10.5 0.1 %	0.0
Mat-Su Correctional Center	4,240.4	4,538.6	4,540.2	4,508.7	0.0	0.0	4,508.7	-29.9 -0.7 %	0.0
Palmer Correctional Center	12,108.3	13,164.7	13,169.4	12,974.0	0.0	0.0	12,974.0	-190.7 -1.4 %	0.0
Spring Creek Correctional Ctr	21,259.3	21,886.8	21,894.2	21,898.0	0.0	0.0	21,898.0	11.2 0.1 %	0.0
Wildwood Correctional Center	12,467.8	13,999.3	14,004.3	14,008.3	0.0	0.0	14,008.3	9.0 0.1 %	0.0
Yukon-Kuskokwim Corr Center	5,845.3	5,886.7	5,888.4	6,486.3	0.0	0.0	6,486.3	599.6 10.2 %	0.0
Pt MacKenzie Correctional Farm	3,584.2	3,882.9	3,884.1	3,705.9	0.0	0.0	3,705.9	-177.0 -4.6 %	0.0
Prob & Parole Directors Office	579.7	777.0	777.3	660.6	0.0	0.0	660.6	-116.4 -15.0 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Administration and Support													
Office of the Commissioner	1,330.9	1,356.0	1,356.0	1,223.7	0.0	0.0	1,223.7	-107.2	-8.1 %	-132.3	-9.8 %	-132.3	-9.8 %
Administrative Services	2,947.4	3,072.7	3,072.7	3,072.7	0.0	0.0	3,072.7	125.3	4.3 %	0.0		0.0	
Information Technology MIS	2,001.3	2,058.4	2,258.4	2,258.4	0.0	0.0	2,258.4	257.1	12.8 %	200.0	9.7 %	0.0	
Research and Records	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4	3.2 %	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	6,892.8	7,110.7	7,310.7	7,178.4	0.0	0.0	7,178.4	285.6	4.1 %	67.7	1.0 %	-132.3	-1.8 %
Population Management													
Correctional Academy	1,352.4	1,370.5	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1	1.3 %	0.0		0.0	
Fac-Capital Improvement Unit	222.6	224.3	224.3	224.3	0.0	0.0	224.3	1.7	0.8 %	0.0		0.0	
Prison System Expansion	288.9	295.0	295.0	295.0	0.0	0.0	295.0	6.1	2.1 %	0.0		0.0	
Classification and Furlough	783.2	802.5	802.5	802.5	0.0	0.0	802.5	19.3	2.5 %	0.0		0.0	
Out-of-State Contractual	24,060.8	24,074.2	24,534.2	24,459.2	0.0	0.0	24,459.2	398.4	1.7 %	385.0	1.6 %	-75.0	-0.3 %
Institution Director's Office	1,129.6	1,157.9	1,203.9	1,157.9	0.0	0.0	1,157.9	28.3	2.5 %	0.0		-46.0	-3.8 %
Inmate Transportation	2,923.9	2,061.8	2,061.8	2,061.8	0.0	0.0	2,061.8	-862.1	-29.5 %	0.0		0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	23,300.5	23,400.6	23,449.9	23,449.9	0.0	0.0	23,449.9	149.4	0.6 %	49.3	0.2 %	0.0	
Anvil Mtn Correctional Center	5,508.4	5,539.3	5,549.5	5,549.5	0.0	0.0	5,549.5	41.1	0.7 %	10.2	0.2 %	0.0	
Combined Hiland Mtn Corr Ctr	10,852.1	10,902.4	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3	0.6 %	19.0	0.2 %	0.0	
Fairbanks Correctional Center	10,483.3	10,527.5	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1	0.6 %	16.9	0.2 %	0.0	
Goose Creek Corr, Center	4,035.9	2,850.4	31,955.8	31,955.8	0.0	0.0	31,955.8	27,919.9	691.8 %	29,105.4	>999 %	0.0	
Ketchikan Correctional Center	4,269.2	4,292.3	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7	0.7 %	6.6	0.2 %	0.0	
Lemon Creek Correctional Ctr	8,745.1	8,816.1	8,835.9	8,835.9	0.0	0.0	8,835.9	90.8	1.0 %	19.8	0.2 %	0.0	
Mat-Su Correctional Center	4,508.7	4,530.0	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2	0.6 %	7.9	0.2 %	0.0	
Palmer Correctional Center	12,974.0	13,028.6	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9	0.6 %	28.3	0.2 %	0.0	
Spring Creek Correctional Ctr	21,898.0	21,973.8	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1	0.5 %	40.3	0.2 %	0.0	
Wildwood Correctional Center	14,008.3	14,071.4	14,106.1	14,106.1	0.0	0.0	14,106.1	97.8	0.7 %	34.7	0.2 %	0.0	
Yukon-Kuskokwim Corr Center	6,486.3	6,545.5	6,556.1	6,556.1	0.0	0.0	6,556.1	69.8	1.1 %	10.6	0.2 %	0.0	
Pt MacKenzie Correctional Farm	3,705.9	3,721.6	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1	0.7 %	9.4	0.3 %	0.0	
Prob & Parole Directors Office	660.6	672.3	672.3	672.3	0.0	0.0	672.3	11.7	1.8 %	0.0		0.0	

2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud	
Population Management (continued)										
Statewide Probation & Parole	13,576.6	14,203.0	14,211.0	14,327.7	0.0	0.0	14,327.7	124.7	0.9 %	0.0
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	0.0	0.0	3,052.1	355.6	13.2 %	0.0
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	600.0	0.0	8,203.4	0.0		600.0 7.9 %
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	0.0	0.0	21,906.8	0.0		0.0
Parole Board	825.9	824.5	824.8	824.8	0.0	0.0	824.8	0.3		0.0
Appropriation Total	194,862.1	208,416.3	209,673.8	209,673.8	1,467.4	0.0	211,141.2	1,257.5	0.6 %	1,467.4 0.7 %
Inmate Health Care										
Behavioral Health Care	6,274.1	6,756.9	6,759.8	6,759.8	0.0	0.0	6,759.8	2.9		0.0
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	0.0	0.0	32,352.3	6.0		0.0
Appropriation Total	38,239.5	39,103.2	39,112.1	39,112.1	0.0	0.0	39,112.1	8.9		0.0
Offender Habilitation										
Education Programs	427.2	504.8	504.9	504.9	0.0	0.0	504.9	0.1		0.0
Vocational Education Programs	142.9	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0
Domestic Violence Program	173.2	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0
Substance Abuse Treatment	2,324.1	2,456.6	2,456.7	2,456.7	0.0	0.0	2,456.7	0.1		0.0
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	0.0	0.0	2,767.4	0.3		0.0
Appropriation Total	5,226.3	6,053.5	6,054.0	6,054.0	0.0	0.0	6,054.0	0.5		0.0
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	0.0	0.0	8,444.2	720.0	9.3 %	0.0
Appropriation Total	7,644.3	7,724.2	8,444.2	8,444.2	0.0	0.0	8,444.2	720.0	9.3 %	0.0
Agency Total	252,315.7	268,186.7	270,176.9	270,176.9	1,467.4	0.0	271,644.3	1,990.2	0.7 %	1,467.4 0.5 %
Funding Summary										
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	1,467.4	0.0	249,378.0	1,990.2	0.8 %	1,467.4 0.6 %
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	0.0	0.0	22,266.3	0.0		0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Population Management (continued)										
Statewide Probation & Parole	14,327.7	14,732.8	15,071.7	15,071.7	0.0	0.0	15,071.7	744.0 5.2 %	338.9 2.3 %	0.0
Electronic Monitoring	3,052.1	3,087.5	3,396.6	3,396.6	0.0	0.0	3,396.6	344.5 11.3 %	309.1 10.0 %	0.0
Community Jails	8,203.4	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	600.0 7.9 %	0.0
Community Residential Centers	21,906.8	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	2,414.7 11.0 %	2,414.7 11.0 %	1,562.0 6.9 %
Parole Board	824.8	838.4	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0
Unallocated	0.0	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %
Appropriation Total	211,141.2	209,655.6	241,620.7	242,061.7	0.0	0.0	242,061.7	30,920.5 14.6 %	32,406.1 15.5 %	441.0 0.2 %
Inmate Health Care										
Behavioral Health Care	6,759.8	6,889.2	7,279.1	7,279.1	0.0	0.0	7,279.1	519.3 7.7 %	389.9 5.7 %	0.0
Physical Health Care	32,352.3	32,690.6	32,660.7	32,690.6	0.0	0.0	32,690.6	338.3 1.0 %	0.0	29.9 0.1 %
Appropriation Total	39,112.1	39,579.8	39,939.8	39,969.7	0.0	0.0	39,969.7	857.6 2.2 %	389.9 1.0 %	29.9 0.1 %
Offender Habilitation										
Education Programs	504.9	510.4	510.4	510.4	0.0	0.0	510.4	5.5 1.1 %	0.0	0.0
Vocational Education Programs	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	156.0 104.0 %	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Substance Abuse Treatment	2,456.7	2,462.5	2,462.5	3,843.0	0.0	0.0	3,843.0	1,386.3 56.4 %	1,380.5 56.1 %	1,380.5 56.1 %
Sex Offender Management	2,767.4	2,796.2	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8 13.7 %	350.0 12.5 %	0.0
Appropriation Total	6,054.0	6,094.1	6,600.1	7,980.6	0.0	0.0	7,980.6	1,926.6 31.8 %	1,886.5 31.0 %	1,380.5 20.9 %
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0
Appropriation Total	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0
Agency Total	271,644.3	270,164.4	303,195.5	304,914.6	0.0	0.0	304,914.6	33,270.3 12.2 %	34,750.2 12.9 %	1,719.1 0.6 %
Funding Summary										
Unrestricted General (UGF)	249,378.0	247,888.5	281,640.4	283,359.5	0.0	0.0	283,359.5	33,981.5 13.6 %	35,471.0 14.3 %	1,719.1 0.6 %
Designated General (DGF)	22,266.3	22,275.9	21,555.1	21,555.1	0.0	0.0	21,555.1	-711.2 -3.2 %	-720.8 -3.2 %	0.0

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12Fn1Bud	
Total	269,667.7	286,332.3	288,322.5	288,322.5	1,467.4	0.0	289,789.9	1,990.2	0.7 %	1,467.4	0.5 %
<u>Objects of Expenditure</u>											
Personal Services	154,132.9	159,139.1	159,139.1	158,991.8	429.4	0.0	159,421.2	-147.3	-0.1 %	429.4	0.3 %
Travel	2,324.9	2,346.4	2,346.4	2,344.9	0.0	0.0	2,344.9	-1.5	-0.1 %	0.0	
Services	98,164.8	110,443.2	112,433.4	112,530.3	1,038.0	0.0	113,568.3	2,087.1	1.9 %	1,038.0	0.9 %
Commodities	14,802.4	14,402.8	14,402.8	14,454.7	0.0	0.0	14,454.7	51.9	0.4 %	0.0	
Capital Outlay	242.7	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,075.3	3,220.6	3,220.6	3,220.6	0.0	0.0	3,220.6	0.0		0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0	
1004 Gen Fund (UGF)	229,229.5	238,911.5	240,901.7	240,901.7	1,467.4	0.0	242,369.1	1,990.2	0.8 %	1,467.4	0.6 %
1005 GF/Prgm (DGF)	6,064.2	6,346.0	6,346.0	6,346.0	0.0	0.0	6,346.0	0.0		0.0	
1007 I/A Rcpts (Other)	13,621.3	13,652.2	13,652.2	13,652.2	0.0	0.0	13,652.2	0.0		0.0	
1037 GF/MH (UGF)	6,713.7	6,880.5	6,880.5	6,880.5	0.0	0.0	6,880.5	0.0		0.0	
1054 STEP (DGF)	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	542.8	542.8	542.8	0.0	0.0	542.8	0.0		0.0	
1092 MHTAAR (Other)	362.1	430.0	430.0	430.0	0.0	0.0	430.0	0.0		0.0	
1108 Stat Desig (Other)	293.3	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
1171 PFD Crim (DGF)	10,037.0	15,920.3	15,920.3	15,920.3	0.0	0.0	15,920.3	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,509	1,509	1,509	1,508	0	0	1,508	-1	-0.1 %	0	
Perm Part Time	2	2	2	3	0	0	3	1	50.0 %	0	
Temporary	0	0	0	0	0	0	0	0		0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	289,789.9	287,734.1	321,472.6	323,191.7	0.0	0.0	323,191.7	33,401.8	11.5 %	35,457.6	12.3 %	1,719.1	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	159,421.2	160,615.2	178,376.4	178,218.2	0.0	0.0	178,218.2	18,797.0	11.8 %	17,603.0	11.0 %	-158.2	-0.1 %
Travel	2,344.9	2,344.9	2,355.9	2,355.4	0.0	0.0	2,355.4	10.5	0.4 %	10.5	0.4 %	-0.5	
Services	113,568.3	110,318.5	122,089.8	123,970.3	0.0	0.0	123,970.3	10,402.0	9.2 %	13,651.8	12.4 %	1,880.5	1.5 %
Commodities	14,454.7	14,454.7	18,649.7	18,647.0	0.0	0.0	18,647.0	4,192.3	29.0 %	4,192.3	29.0 %	-2.7	
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,220.6	3,251.0	3,252.2	3,252.2	0.0	0.0	3,252.2	31.6	1.0 %	1.2		0.0	
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	242,369.1	240,759.8	274,121.8	275,840.9	0.0	0.0	275,840.9	33,471.8	13.8 %	35,081.1	14.6 %	1,719.1	0.6 %
1005 GF/Prgrm (DGF)	6,346.0	6,355.6	6,664.7	6,664.7	0.0	0.0	6,664.7	318.7	5.0 %	309.1	4.9 %	0.0	
1007 I/A Rcpts (Other)	13,652.2	13,460.5	13,660.5	13,660.5	0.0	0.0	13,660.5	8.3	0.1 %	200.0	1.5 %	0.0	
1037 GF/MH (UGF)	6,880.5	7,000.3	7,390.2	7,390.2	0.0	0.0	7,390.2	509.7	7.4 %	389.9	5.6 %	0.0	
1061 CIP Rcpts (Other)	542.8	552.9	552.9	552.9	0.0	0.0	552.9	10.1	1.9 %	0.0		0.0	
1092 MHTAAR (Other)	430.0	5.3	511.5	511.5	0.0	0.0	511.5	81.5	19.0 %	506.2	>999 %	0.0	
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	15,920.3	15,920.3	14,890.4	14,890.4	0.0	0.0	14,890.4	-1,029.9	-6.5 %	-1,029.9	-6.5 %	0.0	
<u>Positions</u>													
Perm Full Time	1,508	1,500	1,699	1,698	0	0	1,698	190	12.6 %	198	13.2 %	-1	-0.1 %
Perm Part Time	3	1	1	1	0	0	1	-2	-66.7 %	0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Corrections

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud
<u>Funding Summary</u>									
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	1,467.4	0.0	249,378.0	1,990.2 0.8 %	1,467.4 0.6 %
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	0.0	0.0	22,266.3	0.0	0.0
Other State Funds (Other)	14,276.7	14,925.0	14,925.0	14,925.0	0.0	0.0	14,925.0	0.0	0.0
Federal Receipts (Fed)	3,075.3	3,220.6	3,220.6	3,220.6	0.0	0.0	3,220.6	0.0	0.0

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Corrections

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	249,378.0	247,888.5	281,640.4	283,359.5	0.0	0.0	283,359.5	33,981.5	13.6 %	35,471.0	14.3 %	1,719.1	0.6 %
Designated General (DGF)	22,266.3	22,275.9	21,555.1	21,555.1	0.0	0.0	21,555.1	-711.2	-3.2 %	-720.8	-3.2 %	0.0	
Other State Funds (Other)	14,925.0	14,318.7	15,024.9	15,024.9	0.0	0.0	15,024.9	99.9	0.7 %	706.2	4.9 %	0.0	
Federal Receipts (Fed)	3,220.6	3,251.0	3,252.2	3,252.2	0.0	0.0	3,252.2	31.6	1.0 %	1.2		0.0	

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	1,330.9	1,356.0	1,356.0	1,223.7	0.0	0.0	1,223.7	-107.2	-8.1 %	-132.3	-9.8 %	-132.3	-9.8 %
<u>Objects of Expenditure</u>													
Personal Services	1,051.5	1,076.6	1,076.6	944.3	0.0	0.0	944.3	-107.2	-10.2 %	-132.3	-12.3 %	-132.3	-12.3 %
Travel	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0		0.0		0.0	
Services	204.9	204.9	204.9	204.9	0.0	0.0	204.9	0.0		0.0		0.0	
Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,323.5	1,348.6	1,348.6	1,216.3	0.0	0.0	1,216.3	-107.2	-8.1 %	-132.3	-9.8 %	-132.3	-9.8 %
<u>Positions</u>													
Perm Full Time	7	7	7	6	0	0	6	-1	-14.3 %	-1	-14.3 %	-1	-14.3 %
Perm Part Time	1	0	0	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,323.1										
FY12 Conference Committee Total		1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		1,330.9	1,051.5	46.6	204.9	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,330.9	1,051.5	46.6	204.9	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-0009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2013 Salary Increases	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY13 Adjusted Base Total		1,356.0	1,076.6	46.6	204.9	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		1,356.0	1,076.6	46.6	204.9	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Delete Policy and Program Specialist Position in the Commissioner's Office	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-132.3										
FY13 House Total		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,356.0	1,076.6	46.6	204.9	27.9	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Delete Policy and Program Specialist Position in the Commissioner's Office	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-132.3										
FY13 Enacted Total		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,021.3	3,146.6	3,146.6	3,146.6	0.0	0.0	3,146.6	125.3	4.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,666.8	2,792.1	2,792.1	2,792.1	0.0	0.0	2,792.1	125.3	4.7 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0		0.0	0.0
Services	278.7	278.7	278.7	278.7	0.0	0.0	278.7	0.0		0.0	0.0
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,947.4	3,072.7	3,072.7	3,072.7	0.0	0.0	3,072.7	125.3	4.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	29	27	27	27	0	0	27	-2	-6.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,918.9	2,566.1	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		2,845.0										
FY12 Conference Committee Total		2,918.9	2,566.1	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY12 Authorized Total		2,920.6	2,566.1	2.8	278.7	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services	TrIn	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.7										
FY12 Management Plan Total		3,021.3	2,666.8	2.8	278.7	73.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-1044/20-1078)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.4										
FY2013 Health Insurance Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
FY13 Adjusted Base Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	2,038.8	2,095.9	2,295.9	2,295.9	0.0	0.0	2,295.9	257.1	12.6 %	200.0	9.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,606.4	1,663.5	1,663.5	1,663.5	0.0	0.0	1,663.5	57.1	3.6 %	0.0		0.0	
Travel	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0	
Services	350.4	350.4	550.4	550.4	0.0	0.0	550.4	200.0	57.1 %	200.0	57.1 %	0.0	
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,001.3	2,058.4	2,258.4	2,258.4	0.0	0.0	2,258.4	257.1	12.8 %	200.0	9.7 %	0.0	
<u>Positions</u>													
Perm Full Time	17	16	16	16	0	0	16	-1	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,138.5	1,812.3	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		2,101.0										
FY12 Conference Committee Total		2,138.5	1,812.3	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY12 Authorized Total		2,139.5	1,812.3	12.0	245.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services	TrOut	-100.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.7										
ADN#20-2-0017 Line Item Transfer from personal services to contractual services line	LIT	0.0	-105.2	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,038.8	1,606.4	12.0	350.4	70.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-5426)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
FY2013 Health Insurance Increases	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
FY13 Adjusted Base Total		2,095.9	1,663.5	12.0	350.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Annual Licensing and Support Costs	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Gov amendments after 30th Day Total		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Annual Licensing and Support Costs	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY13 Senate Total		2,095.9	1,663.5	12.0	350.4	70.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4	3.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	264.1	274.5	274.5	274.5	0.0	0.0	274.5	10.4	3.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4	3.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0	3	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee 1004 Gen Fund (UGF) 323.1 FY12 Conference Committee Total	ConfCom	323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
		323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
ETS/HR Chargeback Transfer from Department of Administration 1004 Gen Fund (UGF) 0.2 FY12 Authorized Total	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
		323.3	264.1	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
FY12 Management Plan Total		323.3	264.1	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
FY2013 Salary Increases 1004 Gen Fund (UGF) 8.5 FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 1.9 FY13 Adjusted Base Total	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
Gov amendments after 30th Day Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
FY13 House Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
FY13 Senate Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
FY13 Enacted Total		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee 1004 Gen Fund (UGF) 289.9	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,352.4	1,370.5	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1	1.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	906.4	924.5	924.5	924.5	0.0	0.0	924.5	18.1	2.0 %	0.0	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0	0.0
Services	179.4	179.4	179.4	179.4	0.0	0.0	179.4	0.0		0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,352.4	1,370.5	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1	1.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	0	9	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
FY12 Conference Committee Total		1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		1,070.5	674.5	196.9	129.4	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy	TrIn	171.3	121.3	0.0	50.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		171.3	121.3	0.0	50.0	0.0	0.0	0.0	0.0	1	0	0
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy	TrIn	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		1,352.4	906.4	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	617.5	629.3	629.3	629.3	0.0	0.0	629.3	11.8	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	586.9	598.7	598.7	598.7	0.0	0.0	598.7	11.8	2.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	222.6	224.3	224.3	224.3	0.0	0.0	224.3	1.7	0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	394.9	405.0	405.0	405.0	0.0	0.0	405.0	10.1	2.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	5	4	4	4	0	0	4	-1	-20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		222.3										
1061 CIP Rcpts (Other)		394.9										
FY12 Conference Committee Total		617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY12 Authorized Total		617.5	586.9	0.0	30.6	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		617.5	586.9	0.0	30.6	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-8177)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		6.7										
FY2013 Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		3.4										
FY13 Adjusted Base Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	436.8	442.9	442.9	442.9	0.0	0.0	442.9	6.1	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	231.1	0.0	0.0	0.0	0.0	0.0	0.0	-231.1	-100.0 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	0.0
Services	167.7	404.9	404.9	404.9	0.0	0.0	404.9	237.2	141.4 %	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	288.9	295.0	295.0	295.0	0.0	0.0	295.0	6.1	2.1 %	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	2	0	0	0	0	0	0	-2	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		288.8										
1061 CIP Rcpts (Other)		147.9										
FY12 Conference Committee Total		436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		436.8	231.1	25.0	167.7	13.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		436.8	231.1	25.0	167.7	13.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-T003/20-1084)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-237.2	0.0	237.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY13 Adjusted Base Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1007 I/A Rcpts (Other) 12,280.5		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	783.2	802.5	802.5	802.5	0.0	0.0	802.5	19.3	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	713.3	732.6	732.6	732.6	0.0	0.0	732.6	19.3	2.7 %	0.0	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0	0.0
Services	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	783.2	802.5	802.5	802.5	0.0	0.0	802.5	19.3	2.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0	7	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
FY12 Conference Committee Total												
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total												
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough	TrOut	-355.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-355.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy	TrOut	-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total												
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total												
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total												
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total												
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total												
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total												

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	24,060.8	24,074.2	24,534.2	24,459.2	0.0	0.0	24,459.2	398.4	1.7 %	385.0	1.6 %	-75.0	-0.3 %
<u>Objects of Expenditure</u>													
Personal Services	498.5	511.9	511.9	511.9	0.0	0.0	511.9	13.4	2.7 %	0.0		0.0	
Travel	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0		0.0		0.0	
Services	23,390.8	23,390.8	23,850.8	23,775.8	0.0	0.0	23,775.8	385.0	1.6 %	385.0	1.6 %	-75.0	-0.3 %
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	23,947.7	23,961.1	24,421.1	24,346.1	0.0	0.0	24,346.1	398.4	1.7 %	385.0	1.6 %	-75.0	-0.3 %
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee ***										
1003 G/F Match (UGF) 113.1		24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 23,947.4												
FY12 Conference Committee Total		24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	0	0
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	*** Changes from FY12 Conference Committee to FY12 Authorized ***										
1004 Gen Fund (UGF) 0.3		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		24,060.8	498.5	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
FY12 Management Plan Total		24,060.8	498.5	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
FY2013 Salary Increases	SalAdj	*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
1004 Gen Fund (UGF) 8.6		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.8												
FY13 Adjusted Base Total		24,074.2	511.9	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
Out-of-State Contract Daily Rate Increase	IncM	*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***										
1004 Gen Fund (UGF) 460.0		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		24,534.2	511.9	169.5	23,850.8	2.0	0.0	0.0	0.0	5	0	0
Out-of-State Contract Daily Rate Increase	IncM	*** Changes from Gov amendments after 30th Day to FY13 House ***										
1004 Gen Fund (UGF) 460.0		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contract Daily Rate Increase Adjusted for Reduced	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Prisoner Count During Transfer Back to AK												
1004 Gen Fund (UGF) 385.0												
FY13 House Total		24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
FY13 Senate Total		24,534.2	511.9	169.5	23,850.8	2.0	0.0	0.0	0.0	5	0	0
Out-of-State Contract Daily Rate Increase	IncM	*** Changes from Gov amendments after 30th Day to FY13 Enacted ***										
1004 Gen Fund (UGF) 460.0		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contract Daily Rate Increase Adjusted for Reduced	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Prisoner Count During Transfer Back to AK												
1004 Gen Fund (UGF) 385.0												
FY13 Enacted Total		24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	1,266.5	1,294.8	1,340.8	1,294.8	0.0	0.0	1,294.8	28.3	2.2 %	0.0		-46.0	-3.4 %
<u>Objects of Expenditure</u>													
Personal Services	857.9	886.2	912.1	886.2	0.0	0.0	886.2	28.3	3.3 %	0.0		-25.9	-2.8 %
Travel	46.9	46.9	47.4	46.9	0.0	0.0	46.9	0.0		0.0		-0.5	-1.1 %
Services	324.8	324.8	341.7	324.8	0.0	0.0	324.8	0.0		0.0		-16.9	-4.9 %
Commodities	36.1	36.1	38.8	36.1	0.0	0.0	36.1	0.0		0.0		-2.7	-7.0 %
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,129.6	1,157.9	1,203.9	1,157.9	0.0	0.0	1,157.9	28.3	2.5 %	0.0		-46.0	-3.8 %
<u>Positions</u>													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		1,437.3										
1007 I/A Rcpts (Other)		13.9										
FY12 Conference Committee Total		1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY12 Authorized Total		1,588.6	999.6	48.4	495.8	44.0	0.8	0.0	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrOut	-136.9	-77.1	-1.5	-50.4	-7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-136.9										
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office	TrOut	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.9										
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy	TrOut	-171.3	-121.3	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-171.3										
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line	LIT	0.0	56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,266.5	857.9	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
FY2013 Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY13 Adjusted Base Total		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
To address Increased prison population as a consequence of SB222 (SLA 2010)	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
Gov amendments after 30th Day Total		1,340.8	912.1	47.4	341.7	38.8	0.8	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		1,340.8	912.1	47.4	341.7	38.8	0.8	0.0	0.0	8	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
To address Increased prison population as a consequence of SB222 (SLA 2010)	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
FY13 Senate Total		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
To address increased prison population as a consequence of SB222 (SLA 2010)	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
FY13 Enacted Total		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,063.9	2,201.8	2,201.8	2,201.8	0.0	0.0	2,201.8	-862.1 -28.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,521.2	1,097.1	1,097.1	1,097.1	0.0	0.0	1,097.1	-424.1 -27.9 %	0.0	0.0
Travel	689.0	689.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0
Services	821.2	383.2	383.2	383.2	0.0	0.0	383.2	-438.0 -53.3 %	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,923.9	2,061.8	2,061.8	2,061.8	0.0	0.0	2,061.8	-862.1 -29.5 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		2,056.1										
1007 I/A Rcpts (Other)		140.0										
FY12 Conference Committee Total		2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		2,196.5	1,091.8	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
FY12 Management Plan Total		2,196.5	1,091.8	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
FY2013 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY13 Adjusted Base Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
Gov amendments after 30th Day Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
FY13 House Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
FY13 Senate Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
FY13 Enacted Total		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
Increased Inmate Transportation Costs	Suppl	867.4	429.4	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		867.4										
Total Operating Supplemental Total		867.4	429.4	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>
Total	26,111.1	26,241.6	26,292.1	26,292.1	0.0	0.0	26,292.1	181.0	0.7 %	50.5	0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	23,115.8	23,246.3	23,296.8	23,296.8	0.0	0.0	23,296.8	181.0	0.8 %	50.5	0.2 %	0.0
Travel	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0		0.0		0.0
Services	905.2	905.2	905.2	905.2	0.0	0.0	905.2	0.0		0.0		0.0
Commodities	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0	2,088.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,810.6	2,841.0	2,842.2	2,842.2	0.0	0.0	2,842.2	31.6	1.1 %	1.2		0.0
1004 Gen Fund (UGF)	20,680.7	20,780.8	20,830.1	20,830.1	0.0	0.0	20,830.1	149.4	0.7 %	49.3	0.2 %	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	238	238	238	238	0	0	238	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	26,390.5	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		2,810.6										
1004 Gen Fund (UGF)		20,960.1										
1005 GF/Prgm (DGF)		2,619.8										
FY12 Conference Committee Total		26,390.5	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY12 Authorized Total		26,400.6	23,038.7	18.4	905.2	2,438.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-366.6	0.0	-16.6	0.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-366.6										
FY12 Management Plan Total		26,111.1	23,115.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1004 Gen Fund (UGF)		60.6										
FY2013 Health Insurance Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1004 Gen Fund (UGF)		39.5										
FY13 Adjusted Base Total		26,241.6	23,246.3	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		29.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		19.6										
Gov amendments after 30th Day Total		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		29.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued) 1004 Gen Fund (UGF) 19.6												
FY13 House Total		26,241.6	23,246.3	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	5,533.3	5,564.2	5,574.4	5,574.4	0.0	0.0	5,574.4	41.1	0.7 %	10.2	0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,891.3	4,922.2	4,932.4	4,932.4	0.0	0.0	4,932.4	41.1	0.8 %	10.2	0.2 %	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0		0.0
Services	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0		0.0		0.0
Commodities	415.4	415.4	415.4	415.4	0.0	0.0	415.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	5,508.4	5,539.3	5,549.5	5,549.5	0.0	0.0	5,549.5	41.1	0.7 %	10.2	0.2 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	39	39	39	39	0	0	39	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,479.4										
1007 I/A Rcpts (Other)		24.9										
FY12 Conference Committee Total		5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY12 Authorized Total		5,506.0	4,891.3	13.8	207.6	393.3	0.0	0.0	0.0	39	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	20.2	0.0	5.2	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
FY12 Management Plan Total		5,533.3	4,891.3	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
FY2013 Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY13 Adjusted Base Total		5,564.2	4,922.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Gov amendments after 30th Day Total		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY13 House Total		5,564.2	4,922.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>
Total	10,852.1	10,902.4	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3	0.6 %	19.0	0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	9,584.3	9,634.6	9,653.6	9,653.6	0.0	0.0	9,653.6	69.3	0.7 %	19.0	0.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	395.5	395.5	395.5	395.5	0.0	0.0	395.5	0.0		0.0		0.0
Commodities	872.3	872.3	872.3	872.3	0.0	0.0	872.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,852.1	10,902.4	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3	0.6 %	19.0	0.2 %	0.0
<u>Positions</u>												
Perm Full Time	95	95	95	95	0	0	95	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
FY12 Conference Committee Total		11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		11,053.6	9,814.3	1.5	395.5	842.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrOut	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		10,852.1	9,584.3	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		10,902.4	9,634.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		10,902.4	9,634.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	10,483.3	10,527.5	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1	0.6 %	16.9	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	9,240.6	9,284.8	9,301.7	9,301.7	0.0	0.0	9,301.7	61.1	0.7 %	16.9	0.2 %	0.0	
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0	
Services	308.9	308.9	308.9	308.9	0.0	0.0	308.9	0.0		0.0		0.0	
Commodities	918.3	918.3	918.3	918.3	0.0	0.0	918.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	10,483.3	10,527.5	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1	0.6 %	16.9	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	88	88	88	88	0	0	88	0		0		0	
Perm Part Time	1	0	0	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
1004 Gen Fund (UGF)		10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
FY12 Conference Committee Total		10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		10,249.5	9,240.6	13.8	308.9	686.2	0.0	0.0	0.0	88	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	226.7	0.0	1.7	0.0	225.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.7	0.0	1.7	0.0	225.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		10,483.3	9,240.6	15.5	308.9	918.3	0.0	0.0	0.0	88	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-IN1101)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2013 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		10,527.5	9,284.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		10,527.5	9,284.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	4,335.9	3,150.4	32,255.8	32,255.8	0.0	0.0	32,255.8	27,919.9	643.9 %	29,105.4	923.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	576.0	590.5	16,698.9	16,698.9	0.0	0.0	16,698.9	16,122.9	>999 %	16,108.4	>999 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	3,712.4	2,512.4	11,332.1	11,332.1	0.0	0.0	11,332.1	7,619.7	205.2 %	8,819.7	351.0 %	0.0	
Commodities	47.5	47.5	4,224.8	4,224.8	0.0	0.0	4,224.8	4,177.3	>999 %	4,177.3	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,035.9	2,850.4	31,955.8	31,955.8	0.0	0.0	31,955.8	27,919.9	691.8 %	29,105.4	>999 %	0.0	
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4	4	196	196	0	0	196	192	>999 %	192	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,985.7	426.0	0.0	2,512.2	47.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		2,685.7										
1108 Stat Desig (Other)		300.0										
FY12 Conference Committee Total		2,985.7	426.0	0.0	2,512.2	47.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	Special	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY12 Authorized Total		4,185.9	426.0	0.0	3,712.4	47.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
FY12 Management Plan Total		4,335.9	576.0	0.0	3,712.4	47.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse FY2012 OneTime Item - Warranty Testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)	OTI	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY2013 Salary Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
FY2013 Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY13 Adjusted Base Total		3,150.4	590.5	0.0	2,512.4	47.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Goose Creek Correctional Center Operating Costs	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
1004 Gen Fund (UGF)		29,061.2										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
Gov amendments after 30th Day Total		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)										
FY13 House Total		32,211.6	16,654.7	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	4,269.2	4,292.3	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7	0.7 %	6.6	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,874.2	3,897.3	3,903.9	3,903.9	0.0	0.0	3,903.9	29.7	0.8 %	6.6	0.2 %	0.0	
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0	
Services	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0		0.0		0.0	
Commodities	242.3	242.3	242.3	242.3	0.0	0.0	242.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,269.2	4,292.3	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7	0.7 %	6.6	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	35	35	35	35	0	0	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	0.0	35	0	0
FY12 Conference Committee Total												
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total												
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total												
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total												
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total												
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total												
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total												

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	9,109.0	9,180.0	9,199.8	9,199.8	0.0	0.0	9,199.8	90.8	1.0 %	19.8	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	7,724.3	7,795.3	7,815.1	7,815.1	0.0	0.0	7,815.1	90.8	1.2 %	19.8	0.3 %	0.0	
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0		0.0	
Services	704.8	704.8	704.8	704.8	0.0	0.0	704.8	0.0		0.0		0.0	
Commodities	664.4	664.4	664.4	664.4	0.0	0.0	664.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	8,745.1	8,816.1	8,835.9	8,835.9	0.0	0.0	8,835.9	90.8	1.0 %	19.8	0.2 %	0.0	
1007 I/A Rcpts (Other)	363.9	363.9	363.9	363.9	0.0	0.0	363.9	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	74	74	74	74	0	0	74	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		8,734.6										
1007 I/A Rcpts (Other)		350.0										
FY12 Conference Committee Total		9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY12 Authorized Total		9,087.7	7,724.3	13.8	690.9	658.7	0.0	0.0	0.0	74	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	5.7	0.0	0.0	0.0	5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office	TrIn	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.9										
FY12 Management Plan Total		9,109.0	7,724.3	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
FY2013 Health Insurance Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
FY13 Adjusted Base Total		9,180.0	7,795.3	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
Gov amendments after 30th Day Total		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY13 House Total		9,180.0	7,795.3	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	4,508.7	4,530.0	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2	0.6 %	7.9	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,119.4	4,140.7	4,148.6	4,148.6	0.0	0.0	4,148.6	29.2	0.7 %	7.9	0.2 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0		0.0		0.0	
Commodities	258.2	258.2	258.2	258.2	0.0	0.0	258.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,508.7	4,530.0	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2	0.6 %	7.9	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	38	38	38	38	0	0	38	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
FY12 Conference Committee Total												
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total												
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-31.5	0.0	-1.5	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5	0.0	-1.5	0.0	-30.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total												
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total												
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total												
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total												
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total												
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total												

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	12,974.0	13,028.6	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9	0.6 %	28.3	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	11,078.8	11,133.4	11,161.7	11,161.7	0.0	0.0	11,161.7	82.9	0.7 %	28.3	0.3 %	0.0	
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0		0.0	
Services	545.8	545.8	545.8	545.8	0.0	0.0	545.8	0.0		0.0		0.0	
Commodities	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0	1,348.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	12,974.0	13,028.6	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9	0.6 %	28.3	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	111	111	111	111	0	0	111	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
1004 Gen Fund (UGF)		13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
FY12 Conference Committee Total												
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total												
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrOut	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total												
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total												
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total												
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total												

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	21,898.0	21,973.8	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1	0.5 %	40.3	0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	19,656.6	19,732.4	19,772.7	19,772.7	0.0	0.0	19,772.7	116.1	0.6 %	40.3	0.2 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
Services	665.4	665.4	665.4	665.4	0.0	0.0	665.4	0.0		0.0		0.0
Commodities	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0	1,561.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	21,898.0	21,973.8	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1	0.5 %	40.3	0.2 %	0.0
<u>Positions</u>												
Perm Full Time	176	176	176	176	0	0	176	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
FY12 Conference Committee Total												
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total												
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total												
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total												
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total												
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total												
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total												
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total												

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>
Total	14,008.3	14,071.4	14,106.1	14,106.1	0.0	0.0	14,106.1	97.8	0.7 %	34.7	0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	11,803.0	11,866.1	11,900.8	11,900.8	0.0	0.0	11,900.8	97.8	0.8 %	34.7	0.3 %	0.0
Travel	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0		0.0		0.0
Services	734.6	734.6	734.6	734.6	0.0	0.0	734.6	0.0		0.0		0.0
Commodities	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0	1,456.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14,000.3	14,063.4	14,098.1	14,098.1	0.0	0.0	14,098.1	97.8	0.7 %	34.7	0.2 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	118	118	118	118	0	0	118	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	13,999.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF) 13,991.3												
1005 GF/Prgm (DGF) 8.0												
FY12 Conference Committee Total		13,999.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
FY12 Authorized Total		14,004.3	11,803.0	10.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0												
FY12 Management Plan Total		14,008.3	11,803.0	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
FY2013 Salary Increases	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.5												
FY2013 Health Insurance Increases	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.6												
FY13 Adjusted Base Total		14,071.4	11,866.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.4												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.3												
Gov amendments after 30th Day Total		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.4												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.3												
FY13 House Total		14,071.4	11,866.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
FY13 Senate Total		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
FY13 Enacted Total		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	6,546.3	6,605.5	6,616.1	6,616.1	0.0	0.0	6,616.1	69.8	1.1 %	10.6	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,718.1	5,777.3	5,787.9	5,787.9	0.0	0.0	5,787.9	69.8	1.2 %	10.6	0.2 %	0.0	
Travel	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0		0.0		0.0	
Services	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0		0.0		0.0	
Commodities	609.5	609.5	609.5	609.5	0.0	0.0	609.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,486.3	6,545.5	6,556.1	6,556.1	0.0	0.0	6,556.1	69.8	1.1 %	10.6	0.2 %	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,946.7	5,218.1	13.8	199.7	515.1	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,886.7										
1007 I/A Rcpts (Other)		60.0										
FY12 Conference Committee Total		5,946.7	5,218.1	13.8	199.7	515.1	0.0	0.0	0.0	40	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY12 Authorized Total		5,948.4	5,218.1	13.8	201.4	515.1	0.0	0.0	0.0	40	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	4.4	0.0	0.0	0.0	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	93.5	0.0	3.5	0.0	90.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.5										
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrIn	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY12 Management Plan Total		6,546.3	5,718.1	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.4										
FY2013 Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY13 Adjusted Base Total		6,605.5	5,777.3	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Gov amendments after 30th Day Total		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY13 House Total		6,605.5	5,777.3	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	3,705.9	3,721.6	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1	0.7 %	9.4	0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,863.1	2,878.8	2,888.2	2,888.2	0.0	0.0	2,888.2	25.1	0.9 %	9.4	0.3 %	0.0	
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0		0.0	
Services	307.9	307.9	307.9	307.9	0.0	0.0	307.9	0.0		0.0		0.0	
Commodities	534.4	534.4	534.4	534.4	0.0	0.0	534.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,705.9	3,721.6	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1	0.7 %	9.4	0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	27	27	27	27	0	0	27	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
FY12 Conference Committee Total												
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total												
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)	TrIn	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0	0	0
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrIn	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization	TrOut	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total												
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total												
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total												
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY13 House Total		3,721.6	2,878.8	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	710.6	722.3	722.3	722.3	0.0	0.0	722.3	11.7	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	449.0	460.7	460.7	460.7	0.0	0.0	460.7	11.7	2.6 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0	0.0
Services	202.6	202.6	202.6	202.6	0.0	0.0	202.6	0.0		0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	660.6	672.3	672.3	672.3	0.0	0.0	672.3	11.7	1.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	0	4	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee ***										
1002 Fed Rcpts (Fed) 50.0		827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 777.0												
FY12 Conference Committee Total		827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	*** Changes from FY12 Conference Committee to FY12 Authorized ***										
1004 Gen Fund (UGF) 0.3		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		827.3	565.7	16.0	202.6	43.0	0.0	0.0	0.0	5	0	0
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole	TrOut	*** Changes from FY12 Authorized to FY12 Management Plan ***										
1004 Gen Fund (UGF) -116.7		-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		710.6	449.0	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
FY2013 Salary Increases	Sa1Adj	*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
1004 Gen Fund (UGF) 7.8		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	Sa1Adj											
1004 Gen Fund (UGF) 3.9		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
Gov amendments after 30th Day Total		*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***										
		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
FY13 House Total		*** Changes from Gov amendments after 30th Day to FY13 House ***										
		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
FY13 Senate Total		*** Changes from Gov amendments after 30th Day to FY13 Senate ***										
		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
FY13 Enacted Total		*** Changes from Gov amendments after 30th Day to FY13 Enacted ***										
		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	14,527.7	14,732.8	15,271.7	15,271.7	0.0	0.0	15,271.7	744.0	5.1 %	538.9	3.7 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	12,106.3	12,630.4	13,118.3	13,118.3	0.0	0.0	13,118.3	1,012.0	8.4 %	487.9	3.9 %	0.0	
Travel	247.3	247.3	257.8	257.8	0.0	0.0	257.8	10.5	4.2 %	10.5	4.2 %	0.0	
Services	1,930.4	1,611.4	1,636.9	1,636.9	0.0	0.0	1,636.9	-293.5	-15.2 %	25.5	1.6 %	0.0	
Commodities	243.7	243.7	258.7	258.7	0.0	0.0	258.7	15.0	6.2 %	15.0	6.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	14,327.7	14,732.8	15,071.7	15,071.7	0.0	0.0	15,071.7	744.0	5.2 %	338.9	2.3 %	0.0	
1007 I/A Rcpts (Other)	200.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0		200.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	139	139	142	142	0	0	142	3	2.2 %	3	2.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1004 Gen Fund (UGF) 14,203.0		14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	0	0
1007 I/A Rcpts (Other) 200.0												
FY12 Conference Committee Total		14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	0	0
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
1004 Gen Fund (UGF) 8.0		8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		14,411.0	11,989.6	247.3	1,930.4	243.7	0.0	0.0	0.0	137	0	0
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole	TrIn	* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
1004 Gen Fund (UGF) 116.7		116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		14,527.7	12,106.3	247.3	1,930.4	243.7	0.0	0.0	0.0	139	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Reverse FY2012 OneTime Item - Pilot for Domestic Violence	OTI	0.0	173.0	0.0	-173.0	0.0	0.0	0.0	0.0	0	0	0
Misdemeanant PACE Participants		-200.0	-54.0	0.0	-146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -200.0												
FY2013 Salary Increases	SalAdj	278.7	278.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 278.7												
FY2013 Health Insurance Increases	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 126.4												
FY13 Adjusted Base Total		14,732.8	12,630.4	247.3	1,611.4	243.7	0.0	0.0	0.0	139	0	0
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Inc	* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
1004 Gen Fund (UGF) 338.9		338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 200.0												
Gov amendments after 30th Day Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
FY13 House Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
FY13 Senate Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
FY13 Enacted Total		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	3,052.1	3,087.5	3,396.6	3,396.6	0.0	0.0	3,396.6	344.5	11.3 %	309.1	10.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,400.4	1,435.8	1,742.0	1,742.0	0.0	0.0	1,742.0	341.6	24.4 %	306.2	21.3 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,500.6	1,500.6	1,503.5	1,503.5	0.0	0.0	1,503.5	2.9	0.2 %	2.9	0.2 %	0.0	
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,750.0	1,775.8	1,775.8	1,775.8	0.0	0.0	1,775.8	25.8	1.5 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,302.1	1,311.7	1,620.8	1,620.8	0.0	0.0	1,620.8	318.7	24.5 %	309.1	23.6 %	0.0	
<u>Positions</u>													
Perm Full Time	13	13	17	17	0	0	17	4	30.8 %	4	30.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,394.4										
1005 GF/Prgm (DGF)		1,302.1										
FY12 Conference Committee Total		2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY12 Authorized Total		2,697.1	1,400.4	0.0	1,145.6	151.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough	TrIn	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		355.0										
FY12 Management Plan Total		3,052.1	1,400.4	0.0	1,500.6	151.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1005 GF/Prgm (DGF)		6.6										
FY2013 Health Insurance Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1005 GF/Prgm (DGF)		3.0										
FY13 Adjusted Base Total		3,087.5	1,435.8	0.0	1,500.6	151.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		309.1										
Gov amendments after 30th Day Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Jails**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,203.4	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	600.0 7.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8,203.4	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	600.0 7.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,203.4	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0	600.0 7.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1004 Gen Fund (UGF)		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Community Jails Funding	Inc	* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
1004 Gen Fund (UGF)		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
FY13 Senate Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
FY13 Enacted Total		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
Community Jails Funding	Suppl	* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
1004 Gen Fund (UGF)		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Total Operating Supplemental Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	21,906.8	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	2,414.7	11.0 %	2,414.7	11.0 %	1,562.0	6.9 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	21,906.8	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	2,414.7	11.0 %	2,414.7	11.0 %	1,562.0	6.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	19,567.8	19,567.8	20,420.5	21,982.5	0.0	0.0	21,982.5	2,414.7	12.3 %	2,414.7	12.3 %	1,562.0	7.6 %
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		19,567.8										
1005 GF/Prgm (DGF)		2,331.1										
FY12 Conference Committee Total		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		852.7										
Gov amendments after 30th Day Total		22,759.5	0.0	0.0	22,759.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		22,759.5	0.0	0.0	22,759.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	Inc	1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,562.0										
FY13 Senate Total		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	Inc	1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,562.0										
FY13 Enacted Total		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	824.8	838.4	838.4	838.4	0.0	0.0	838.4	13.6	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	682.1	695.7	695.7	695.7	0.0	0.0	695.7	13.6	2.0 %	0.0	0.0
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0		0.0	0.0
Services	76.5	76.5	76.5	76.5	0.0	0.0	76.5	0.0		0.0	0.0
Commodities	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	824.8	838.4	838.4	838.4	0.0	0.0	838.4	13.6	1.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee 1004 Gen Fund (UGF) 824.5 FY12 Conference Committee Total	ConfCom	824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
		824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
ETS/HR Chargeback Transfer from Department of Administration 1004 Gen Fund (UGF) 0.3 FY12 Authorized Total	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
		824.8	682.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
FY12 Management Plan Total		824.8	682.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
FY2013 Salary Increases 1004 Gen Fund (UGF) 8.7 FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 4.9 FY13 Adjusted Base Total	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
Gov amendments after 30th Day Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
FY13 House Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
FY13 Senate Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
FY13 Enacted Total		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	0.0	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.0	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Relieve Understaffing and Prevent the Lowering of Minimum Staffing Levels	Inc	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,700.0										
Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	Dec	-3,174.0	0.0	0.0	-3,174.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,174.0										
FY13 Senate Total		-1,474.0	1,700.0	0.0	-3,174.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
CC: Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY13 Enacted Total		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	7,645.6	7,358.6	8,254.7	8,254.7	0.0	0.0	8,254.7	609.1	8.0 %	896.1	12.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,513.9	5,436.9	5,965.5	5,965.5	0.0	0.0	5,965.5	451.6	8.2 %	528.6	9.7 %	0.0	
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
Services	1,368.7	1,158.7	1,526.2	1,526.2	0.0	0.0	1,526.2	157.5	11.5 %	367.5	31.7 %	0.0	
Commodities	748.0	748.0	748.0	748.0	0.0	0.0	748.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,490.8	1,500.4	1,500.4	1,500.4	0.0	0.0	1,500.4	9.6	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	455.8	464.1	464.1	464.1	0.0	0.0	464.1	8.3	1.8 %	0.0		0.0	
1037 GF/MH (UGF)	5,269.0	5,388.8	5,778.7	5,778.7	0.0	0.0	5,778.7	509.7	9.7 %	389.9	7.2 %	0.0	
1092 MHTAAR (Other)	430.0	5.3	511.5	511.5	0.0	0.0	511.5	81.5	19.0 %	506.2	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	50	49	49	49	0	0	49	-1	-2.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		1,487.9										
1007 I/A Rcpts (Other)		455.8										
1037 GF/MH (UGF)		5,269.0										
1092 MHTAAR (Other)		430.0										
FY12 Conference Committee Total		7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY12 Authorized Total		7,645.6	5,513.9	15.0	1,368.7	748.0	0.0	0.0	0.0	50	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		7,645.6	5,513.9	15.0	1,368.7	748.0	0.0	0.0	0.0	50	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-2159)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2012 Mental Health Trust Recommendation	OTI	-430.0	-220.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-430.0										
FY2013 Salary Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		5.5										
1037 GF/MH (UGF)		84.2										
1092 MHTAAR (Other)		3.4										
FY2013 Health Insurance Increases	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		35.6										
1092 MHTAAR (Other)		1.9										
FY13 Adjusted Base Total		7,358.6	5,436.9	15.0	1,158.7	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
MH Trust: Dis Justice- Training for DOC Mental Health Staff	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		106.4										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		56.0										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		11.2										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc)	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM) 1037 GF/MH (UGF) 92.5 1092 MHTAAR (Other) 50.0	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc) 1092 MHTAAR (Other) 164.0	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm) 1037 GF/MH (UGF) 191.0	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	32,352.3	32,690.6	32,660.7	32,690.6	0.0	0.0	32,690.6	338.3	1.0 %	0.0		29.9	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	13,033.0	13,371.3	13,371.3	13,371.3	0.0	0.0	13,371.3	338.3	2.6 %	0.0		0.0	
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0		0.0		0.0	
Services	17,565.0	17,565.0	17,535.1	17,565.0	0.0	0.0	17,565.0	0.0		0.0		29.9	0.2 %
Commodities	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	1,694.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	16,347.0	16,685.3	17,685.3	17,715.2	0.0	0.0	17,715.2	1,368.2	8.4 %	1,029.9	6.2 %	29.9	0.2 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	15,920.3	15,920.3	14,890.4	14,890.4	0.0	0.0	14,890.4	-1,029.9	-6.5 %	-1,029.9	-6.5 %	0.0	
<u>Positions</u>													
Perm Full Time	103	102	102	102	0	0	102	-1	-1.0 %	0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Inmate Health Care
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		16,341.0										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		15,920.3										
FY12 Conference Committee Total		32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY12 Authorized Total		32,352.3	13,033.0	60.3	17,565.0	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-1-0069 Status Change PCN 20-7312 Medical Officer from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY12 Management Plan Total		32,352.3	13,033.0	60.3	17,565.0	1,694.0	0.0	0.0	0.0	103	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions (20-8641)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.0										
FY2013 Health Insurance Increases	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
FY13 Adjusted Base Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,029.9										
1171 PFD Crim (DGF)		-1,029.9										
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
1171 PFD Crim (DGF)		29.9										
AMD: Technical Correction to Adjust PFD Criminal Funds	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-29.9										
Gov amendments after 30th Day Total		32,660.7	13,371.3	60.3	17,535.1	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
1171 PFD Crim (DGF)		29.9										
AMD: Technical Correction to Adjust PFD Criminal Funds	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-29.9										
FY13 House Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
1171 PFD Crim (DGF)		29.9										
AMD: Technical Correction to Adjust PFD Criminal Funds	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-29.9										
FY13 Senate Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
1171 PFD Crim (DGF)		29.9										
AMD: Technical Correction to Adjust PFD Criminal Funds	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-29.9										
FY13 Enacted Total		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	672.9	678.4	678.4	678.4	0.0	0.0	678.4	5.5	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	205.1	210.6	210.6	210.6	0.0	0.0	210.6	5.5	2.7 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Services	309.6	309.6	309.6	309.6	0.0	0.0	309.6	0.0		0.0	0.0
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	111.7	111.7	111.7	111.7	0.0	0.0	111.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	504.9	510.4	510.4	510.4	0.0	0.0	510.4	5.5	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0	2	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		504.8										
1007 I/A Rcpts (Other)		56.3										
FY12 Conference Committee Total		672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		672.9	205.1	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		672.9	205.1	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY13 Adjusted Base Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0	104.0 %	156.0	104.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0	104.0 %	156.0	104.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0	104.0 %	156.0	104.0 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee 1004 Gen Fund (UGF) 150.0 FY12 Conference Committee Total	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Expanded Vocational Education Support and Services 1004 Gen Fund (UGF) 156.0 Gov amendments after 30th Day Total	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	2,527.5	2,533.3	2,533.3	3,913.8	0.0	0.0	3,913.8	1,386.3	54.8 %	1,380.5	54.5 %	1,380.5	54.5 %
<u>Objects of Expenditure</u>													
Personal Services	216.1	221.9	221.9	221.9	0.0	0.0	221.9	5.8	2.7 %	0.0		0.0	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Services	2,289.4	2,289.4	2,289.4	3,669.9	0.0	0.0	3,669.9	1,380.5	60.3 %	1,380.5	60.3 %	1,380.5	60.3 %
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	845.2	851.0	851.0	2,231.5	0.0	0.0	2,231.5	1,386.3	164.0 %	1,380.5	162.2 %	1,380.5	162.2 %
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation

Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,527.4	210.0	10.0	2,295.4	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		845.1										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY12 Conference Committee Total		2,527.4	210.0	10.0	2,295.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY12 Authorized Total		2,527.5	210.0	10.0	2,295.5	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,527.5	216.1	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY13 Adjusted Base Total		2,533.3	221.9	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,533.3	221.9	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,533.3	221.9	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Expand Substance Abuse Treatment Program	Inc	1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,380.5										
Support 24/7 Sobriety Monitoring Site Pilot Project - Partners for Progress	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
FY13 Senate Total		3,983.8	221.9	10.0	3,739.9	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Expand Substance Abuse Treatment Program	Inc	1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,380.5										
FY13 Enacted Total		3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation Allocation: Sex Offender Management Program

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	2,767.4	2,796.2	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8	13.7 %	350.0	12.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	665.7	694.5	744.5	744.5	0.0	0.0	744.5	78.8	11.8 %	50.0	7.2 %	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Services	2,079.7	2,079.7	2,379.7	2,379.7	0.0	0.0	2,379.7	300.0	14.4 %	300.0	14.4 %	0.0	
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,767.4	2,796.2	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8	13.7 %	350.0	12.5 %	0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee 1004 Gen Fund (UGF) 2,767.1 FY12 Conference Committee Total	ConfCom	2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0
		2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0
ETS/HR Chargeback Transfer from Department of Administration 1004 Gen Fund (UGF) 0.3 FY12 Authorized Total	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
		2,767.4	770.6	10.0	1,974.8	12.0	0.0	0.0	0.0	7	0	0
ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole ADN# 20-2-0017 Line Item Transfer from personal services to contractual services line FY12 Management Plan Total	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	0.0	-104.9	0.0	104.9	0.0	0.0	0.0	0.0	0	0	0
		2,767.4	665.7	10.0	2,079.7	12.0	0.0	0.0	0.0	6	0	0
FY2013 Salary Increases 1004 Gen Fund (UGF) 23.1 FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 5.7 FY13 Adjusted Base Total	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2,796.2	694.5	10.0	2,079.7	12.0	0.0	0.0	0.0	6	0	0
Expanded Bethel Sex Offender Management Program Support 1004 Gen Fund (UGF) 150.0 Implement an Institutional Sex Offender Management Program Within the MatSu Area 1004 Gen Fund (UGF) 200.0 Gov amendments after 30th Day Total	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
FY13 House Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
FY13 Senate Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
FY13 Enacted Total		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities Allocation: 24 Hour Institutional Utilities

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0 -8.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee ***										
1004 Gen Fund (UGF)		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	*** Changes from FY12 Conference Committee to FY12 Authorized ***										
1004 Gen Fund (UGF)		720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		8,444.2	0.0	0.0	8,444.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		8,444.2	0.0	0.0	8,444.2	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
1004 Gen Fund (UGF)		-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
FY13 Senate Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
FY13 Enacted Total		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget Wordage Report - Conf Com Structure

Agency: Department of Corrections

<u>Gov Amd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
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Intent

Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, it is the intent of the legislature that the Department of Corrections should consider the potential costs, including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention, when evaluating any changes to the historical policy of using shift staffing.

X

X

Ap: Population Management

Intent

It is the intent of the legislature that the Department of Corrections provide an updated analysis to the legislature by January 1, 2013 showing the cost savings of implementing the blended staffing model which reduces the amount of twelve-hour shifts and increases the amount of eight-hour shifts in the seven institutions targeted for Phase I of this plan (Anvil Mountain Correctional Center, Ketchikan Correctional Center, Mat-Su Pre-Trial, Point Mackenzie Correctional Farm and Yukon Kuskokwim Correctional Center are exempt from Phase I).

X

Intent

Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, the legislature finds that the Department of Corrections has insufficiently contemplated the long-term impact—including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention—of an adjustment to the historical policy of shift staffing; it is therefore the intent of the legislature that the Department utilize the \$1,700,000 appropriation to Population Management in FY13 to maintain the status-quo shift scheduling policy.

X

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.